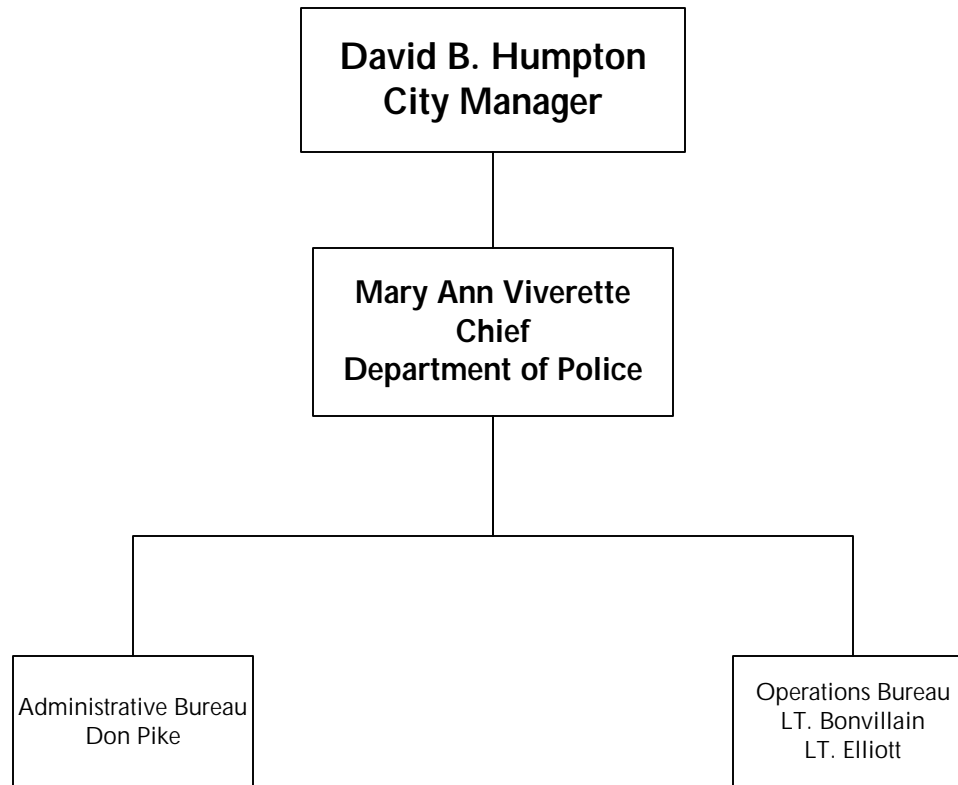




POLICE DEPARTMENT

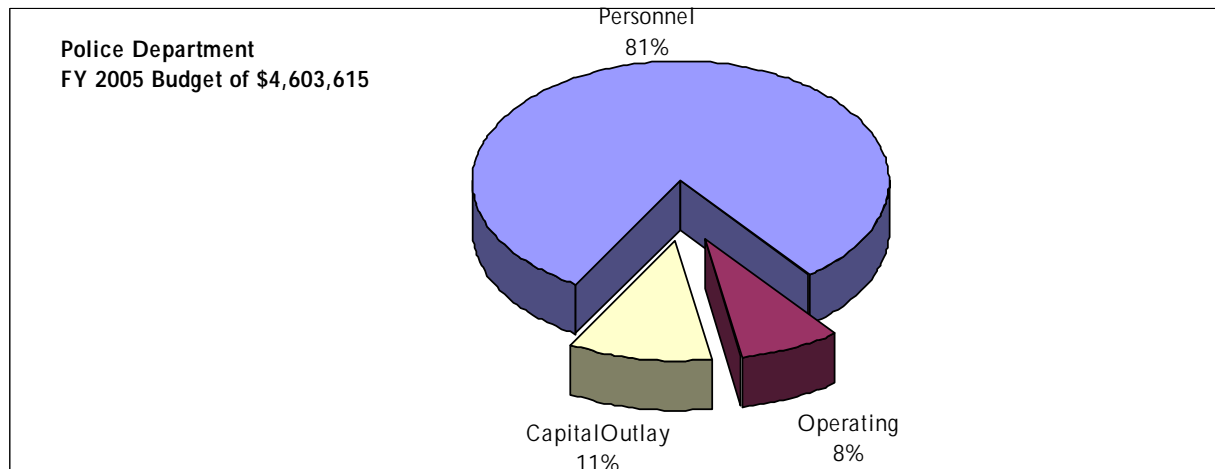


POLICE DEPARTMENT OVERVIEW

MISSION:

The Police Department shares responsibility with the Montgomery County Police for providing police services within the City, 24 hours a day, 365 days a year. City police officers are directed and empowered to work closely with citizens, neighborhood groups and businesses, employing proactive problem solving techniques to address issues of concern, in keeping with the philosophy of community oriented policing.

Budget Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Police Department	\$ 3,614,923	\$ 4,119,532	\$ 4,587,282	\$ 4,603,615
TOTAL	\$ 3,614,923	\$ 4,119,532	\$ 4,587,282	\$ 4,603,615



POLICE

DEPARTMENT OVERVIEW

STAFFING SUMMARY BY POSITION:

1211 - Police	FY 04	FY 05
Police Chief	1.0	1.0
Police Lieutenant	2.0	2.0
Police Administration Director	1.0	1.0
Police Sergeant	7.0	7.0
Master Police Officer	19.0	22.0
Senior Police Officer	5.0	1.0
Police Officer	4.0	9.0
Office Manager	1.0	1.0
Police Services Aide	1.0	1.0
Employment Agreement Personnel	2.3	2.2
Part-Time Personnel	2.0	2.0
<i>Subtotal</i>	45.3	49.2

TOTAL	FY 04	FY 05
Personnel	45.3	49.2

Police

1211 - Police Department

SERVICES PROVIDED:

The Police Department shares responsibility for police services with the Montgomery County Police, providing coverage 24 hours a day, 365 days a year. City police officers work very closely with neighborhood groups and businesses through the initiation of Problem-Oriented Policing (P.O.P.) projects, which employ problem-solving techniques and strategies geared for the specific issues experienced by the community.

FY WORK PLAN GOALS:

- Continue follow-up investigations by investigator.
- Continue to collect and analyze crime data.
- Continue to collect data required for and monitoring of traffic stop statistics.
- Continue to enhance traffic education and enforcement efforts.
- Continue to teach and evaluate the Police Reaching Out to Students (PROS) Program.
- Continue training on written protocols for responding to terrorist acts.
- Enhance parking enforcement efforts.

SIGNIFICANT CHANGES FOR FY 05:

- Furniture & Equipment (Replacement) increased \$42,084 for computers and 800 megahertz radios (\$33,484) and to establish a replacement fund for handguns (\$8,600).
- Furniture and Equipment increased \$9,000 for exercise equipment replacement in station work out area.
- Laundry and Uniforms increased \$5,478 to provide complete uniforms and equipment for four new officers.
- Machinery & Equipment decreased \$7,250 due to one-time expenses for items budgeted and purchased in FY 04.
- Machinery & Equipment increased \$61,400 to purchase Mobile Data Terminals, City and county mobile radios and county portable radios.
- Miscellaneous decreased \$7,500 as there will be no expense for accreditation on-site assessment.
- Miscellaneous Professional Services decreased \$7,825 due to one-time expenses for items budgeted and purchased in FY 04.
- Police Weapons, Accessories & Supplies increased \$6,865, as a result of moving road flares to this account, and purchase of four handguns, and other miscellaneous expense.
- Salaries - Full-Time Employees increased \$274,322, which includes the hiring of four new officers.
- Vehicle & Equipment Gasoline Increased \$20,335 to cover the continual increases in price.
- Vehicles & Equipment (Replacement) decreased \$95,150 due to the number of vehicles which are now fully funded in the replacement account.
- Vehicles & Equipment increased \$48,160 to purchase and outfit four new police vehicles.

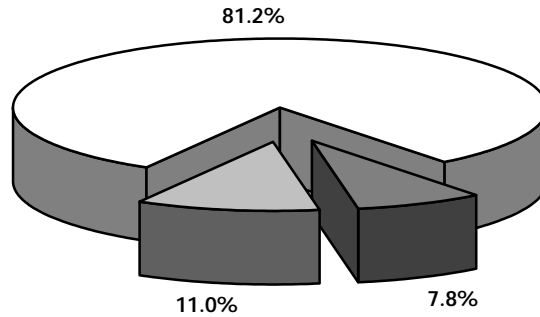
Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$2,998,534	\$3,336,339	\$3,737,182	\$3,737,182
Other Operating Expenses	301,689	343,145	344,558	360,890
Capital Outlay	314,700	440,048	505,542	505,543
TOTAL	\$3,614,923	\$4,119,532	\$4,587,282	\$4,603,615

Police

1211 - Police Department

Police Department
FY 2005 Budget of \$4,603,615

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Request for special attention patrols	550	550	550
Number of calls for service	25,145	24,000	24,000
Moving violations issued	8,033	6,500	8,000